

Program A: Legal

Program Authorization: HB 1411 of the 1999 Regular Session of the Louisiana Legislature

PROGRAM DESCRIPTION

The mission of the Legal Program is to provide quality legal assistance to all offices, boards, and commissions that are part of Public Safety Services.

The goals of the Legal Program are:

1. To manage legal services in an effective, efficient, and professional manner.
2. To improve collection of fines and convictions in all areas of litigation.

The attorneys of the litigation section provide legal advice, prepare legal documents, handle litigation affecting the department, process civil service appeals, draft legislation and regulations, and assist with administrative hearings.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Litigation activity, to defend 100% of driver's license suits.

Strategic Link: This operational objective accomplishes Strategic Objective I.2: *To successfully litigate 100% of driver's license cases each year.*

Explanatory Note: This objective and set of performance indicators appeared formerly in the Legal Program of the Office of Management and Finance. The Office of Legal Affairs was created by created by Act 1120 of the 1999 Regular Session of the Louisiana Legislature. BA-7 No. 091 of FY 1999-00 transferred the Legal Program from the Office of Management and Finance to the Office of Legal Affairs.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of driver's license suits defended	100% ¹	100%	100%	100%	100%	100%
K	Number of driver's license suits defended	300 ¹	310	300	300	300	300
K	Percentage of appeals that result in affirmation of driver's license suspension	Not applicable ¹	Not available ¹	95%	95%	95%	95%

¹ This performance indicator was first used in FY 1999-00. It did not appear under Act 19 of 1998 and had no FY 1998-99 performance standard. No performance information was tracked or reported for this indicator during FY 1998-99.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$8,350	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	1,183,764	1,155,304	1,155,397	(28,367)
Statutory Dedications	0	0	520,211	520,211	520,211	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$0</u>	<u>\$0</u>	<u>\$1,703,975</u>	<u>\$1,683,865</u>	<u>\$1,675,608</u>	<u>(\$28,367)</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$841,807	\$848,390	\$847,146	\$5,339
Other Compensation	0	0	6,722	6,722	6,722	0
Related Benefits	0	0	146,651	147,560	153,336	6,685
Total Operating Expenses	0	0	53,648	54,506	47,718	(5,930)
Professional Services	0	0	28,276	28,276	22,275	(6,001)
Total Other Charges	0	0	598,411	598,411	598,411	0
Total Acq. & Major Repairs	0	0	28,460	0	0	(28,460)
TOTAL EXPENDITURES AND REQUEST	<u>\$0</u>	<u>\$0</u>	<u>\$1,703,975</u>	<u>\$1,683,865</u>	<u>\$1,675,608</u>	<u>(\$28,367)</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	18	18	18	0
Unclassified	0	0	1	1	1	0
TOTAL	<u>0</u>	<u>0</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are mainly from fees and fines associated with the Office of Motor Vehicles. The Statutory Dedications are mainly from fees and fines associated with the Riverboat Gaming Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Riverboat Gaming Enforcement Fund

ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
					EXISTING
\$0	\$0	\$520,211	\$520,211	\$520,211	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$1,703,975	19	Implementation of Act 1120 of 1999, which establishes the Office of Legal Affairs
\$0	\$1,703,975	19	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$2,118	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$5,374	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$28,460)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,398)	0	Salary Base Adjustment
\$0	(\$6,001)	0	Salary Funding from Other Line Items
\$0	\$1,675,608	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,675,608	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,675,608	19	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.3% of the existing operating budget. It represents 85.3% of the total request (\$1,964,225) for this program. The reduction in the total means of financing is due to the removal of non-recurring acquisitions.

PROFESSIONAL SERVICES

\$22,275 Court reporters for production of transcripts of appeals

\$22,275 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,800 Anticipated witness fees, filing fees, etc.

\$3,800 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$572,819 Division of Administrative Law

\$21,792 To State Police for automotive maintenance

\$594,611 SUB-TOTAL INTERAGENCY TRANSFERS

\$598,411 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001